



Government of the District of Columbia
Anthony A. Williams, Mayor

Office of the Chief Medical Examiner

Strategic Business Plan

FY 2004-2005

Office of the Chief Medical Examiner

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Agency Mission

The Mission of the Office of Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur without explanation or medical attention, in custody, or which pose a threat to the public health. OCME provides forensic services to government agencies, health care providers and citizens in the Washington DC metropolitan area to ensure that justice is served and to improve the health and safety of the public.

Issue Statements

Issue Statement # 1: The increasing difficulty of attracting and retaining qualified health professionals and support staff will adversely affect the ability of OCME to meet service demands.

Issue Statement # 2: The antiquated technology of OCME prevents timely and accurate retrieval and production of information, adversely affecting the ability to communicate with other agencies and with the public.

Issue Statement #3: The increasing threat of terrorist and bio-terrorist attacks in the nation's capital requires OCME to plan and prepare for mass fatality response.

Issue Statement #4: Continued reductions in public spending by the District will impact the fulfillment of OCME's mission.

Issue Statement #5: The increasing sophistication in forensic medicine, which requires keeping up with the state of the art laboratory analysis, strains the ability of OCME to achieve accurate and complete test results as expected and deserved by the public.

Strategic Result Goals

Strategic Result Goal #1

For laboratory reports, reduce turnaround time and gain a more comprehensive service by the end of FY 2005.

- OCME will re-establish and staff a modern, well-equipped toxicology laboratory, and maintain the histology laboratory, to enable the department to provide more complete, timely and accurate results.

Strategic Result Goal #2

Improve internal communications and the storage and accessibility of departmental data.

- OCME will develop a strategic plan to meet current and future needs for its services incorporating a more efficient use of information technology, forensic technology and staff resources and thereby minimizing the financial impact to the District.
- Implement an electronic case management system and install computer systems by the end of FY2004.
- OCME will develop and implement an information technology strategy to modernize telephone triage, data management and communication needs by 2004.

Strategic Result Goal #3

To meet the disaster response needs of the District, OCME will develop and implement a plan as part of the District Response Plan (DRP) in FY 2004 to respond to incidents of mass fatality.

Strategic Result Goal #4

To fill 90 percent of its allotment of FTEs and fully staff 24/7 units by the end of FY 2004.

Program and Activity Structure

PROGRAMS

- I. Death Investigation and Certification**
- II. Agency Management**

I. PROGRAM: Death Investigation and Certification

A. ACTIVITY: Forensic Pathology

- 1) Service: Death certificates
- 2) Service: Autopsy reports
- 3) Service: Postmortem examinations (autopsies and external exams)
- 4) Service: Microscopic exams
- 5) Service: Neuropathology exams
- 6) Service: Other consulting exams
- 7) Service: Other consulting reports
- 8) Service: Consultations
- 9) Service: Testimony
- 10) Service: Tissue/organ recovery approvals
- 11) Service: Evidence collections

B. ACTIVITY: Forensic Investigations

- 1) Service: Initial death report
- 2) Service: Death investigations
- 3) Service: Investigation reports
- 4) Service: Body identification reports
- 5) Service: Cremation approvals
- 6) Service: Public dispositions (unclaimed bodies)
- 7) Service: Customer inquiry responses and consultations
- 8) Service: Training consultations
- 9) Service: Presentations
- 10) Service: Safety and health recommendations

C. ACTIVITY: Mortuary Services

- 1) Service: Body removals/transport
- 2) Service: Body intakes
- 3) Service: Body storage
- 4) Service: Body releases
- 5) Service: Body radiographs (x-rays)
- 6) Service: Public dispositions (unclaimed bodies)

D. ACTIVITY: Laboratory Services

- 1) Service: Toxicology reports
- 2) Service: Histology slides
- 3) Service: Consultations
- 4) Service: Court testimonies
- 5) Service: Training presentations
- 6) Service: Educational presentations
- 7) Service: Research presentations

E. ACTIVITY: Fatality Reviews

- 1) Service: Child Fatality Review Committee (CFRC) multi-agency reviews
- 2) Service: Mental Retardation and Developmental Disability Administration Fatality Review Committee (MRDDA FRC) multi-agency reviews
- 3) Service: Internal agency death reviews

- 4) Service: Service gap analyses
- 5) Service: Policy/legislation/service recommendations
- 6) Service: Information/education presentations
- 7) Service: Annual and other statistical reports
- 8) Service: Referrals

F. ACTIVITY: Grief Counseling

- 1) Service: Assessment interview
- 2) Service: Grief consultations
- 3) Service: Counseling sessions
- 4) Service: Referrals
- 5) Service: Educational materials
- 6) Service: Crisis intervention

II. PROGRAM: AGENCY MANAGEMENT

A. ACTIVITY: Personnel

- 1) Service: Candidate Selection Recommendations
- 2) Service: Recruitment Events
- 3) Service: Job Postings
- 4) Service: Job Analyses
- 5) Service: Personnel Policy Interpretations
- 6) Service: Personnel Policy Recommendations
- 7) Service: Personnel Policy and Procedure Updates
- 8) Service: Employee Complaint Investigation Reports
- 9) Service: Employee Relations Management Consultations
- 10) Service: Grievance Hearings
- 11) Service: Employee Interviews
- 12) Service: Benefit Plans
- 13) Service: Employee Inquiry Responses
- 14) Service: Organization Development Facilitations
- 15) Service: Drug and Alcohol Tests

B. ACTIVITY: Contracting and Procurement

- 1) Service: Contract Preparation, Administration, Monitoring and Compliance
- 2) Service: Bid Requests/Recommendations
- 3) Service: Change Orders
- 4) Service: Technical Assistance
- 5) Service: Purchase Reports

C. ACTIVITY: Property Management

- 1) Service: Large Copy Jobs
- 2) Service: Copy Machine Provisions
- 3) Service: Copy Machine Repairs
- 4) Service: Internal Mail Service Deliveries
- 5) Service: External Mail Deliveries
- 6) Service: Furniture Allocations
- 7) Service: Space Allocations
- 8) Service: Facility Coordination
- 9) Service: Furniture Relocations

D. ACTIVITY: Information Technology

- 1) Service: Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls
- 2) Service: Computer Hardware/Software Support
- 3) Service: Programming
- 4) Service: LAN Maintenance
- 5) Service: Software Licenses and Upgrades
- 6) Service: Long Range Information Systems Plans
- 7) Service: Telephone Voice Mail Accounts
- 8) Service: Telephone Service Repairs
- 9) Service: Website Hosting and Management
- 10) Service: Email Accounts

E. ACTIVITY: Financial Management

- 1) Service: Agency Budget (Operating, Capital, Intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates
- 4) Service: Annual Financial Report
- 5) Service: Capital Project/Grant Closeouts
- 6) Service: Grant Management/Allocations
- 7) Service: Budget Variance Analyses
- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Petty Cash Auditing and Handling Services
- 11) Service: Accounts Receivable Services
- 12) Service: Cost Allocations
- 13) Service: Travel Invoice Payments
- 14) Service: Audit Monitoring and Reports
- 15) Service: Fixed Asset Reports
- 16) Service: Fixed Asset Inventory
- 17) Service: Vendor Payments
- 18) Service: Employee Reimbursements
- 19) Service: Purchase Card Training
- 20) Service: Accounting Entries
- 21) Service: Closing Entries

F. ACTIVITY: Legal

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Audits
- 4) Service: Claims Reviews
- 5) Service: Legal Opinions
- 6) Service: Copies of Laws & Regulations
- 7) Service: Regulation Drafts
- 8) Service: Contract Reviews
- 9) Service: Consultations
- 10) Service: Research Opinions
- 11) Service: Liaisons to Office of Corporation Council (OCC)

G. ACTIVITY: Fleet Management

- 1) Service: Preventive Maintenance Schedules (PMs)
- 2) Service: Bid Requests
- 3) Service: Motor Pool Cars

H. ACTIVITY: **Communications**

- 1) Service: Informational Bulletins
- 2) Service: Informational Meetings
- 3) Service: New Employee Packages
- 4) Service: Internal Council/Forum Sessions/Meetings
- 5) Service: Media request responses
- 6) Service: Promotional campaigns
- 7) Service: Posters, brochures, and newsletters
- 8) Service: Speaking engagements
- 9) Service: Media outreach services
- 10) Service: Website content
- 11) Service: Workshops
- 12) Service: School curricula
- 13) Service: Freedom of Information Act (FOIA) Reports
- 14) Service: Congressional inquiry responses
- 15) Service: Council inquiry responses

I. ACTIVITY: **Risk Management**

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Accident Investigations
- 6) Service: Risk Mitigation Plan Audits
- 7) Service: Safety Compliance
- 8) Service: Legal Claims

J. ACTIVITY: **Training and Employee Development**

- 1) Service: Occupational Certification Sessions
- 2) Service: Computer-Based Training Sessions
- 3) Service: Internal Educational Consulting Sessions
- 4) Service: Employee Handbooks
- 5) Service: Policy Manuals
- 6) Service: Training Assessments
- 7) Service: Program Management (special programs)
- 8) Service: Training Classes, Seminars, Workshops
- 9) Service: Tracking System

K. ACTIVITY: **Customer Service**

- 1) Service: Customer Inquiry Responses
- 2) Service: Customer Surveys
- 3) Service: Customer Service Responses
- 4) Service: Community outreach sessions
- 5) Service: Web-based customer responses (intranet and Internet)
- 6) Service: Customer consultations

L. ACTIVITY: **Performance Management**

- 1) Service: Strategic Business Plans
- 2) Service: Scorecard Reporting
- 3) Service: Agency Director Contract Reporting
- 4) Service: Accountability Plan Reporting

- 5) Service: Benchmarking Reporting

M. ACTIVITY: **Labor Relations**

- 1) Service: Grievances – Review, Recommendations
- 2) Service: Arbitrations
- 3) Service: Employee Appeals Representations

Program Purpose Statements And Results

PROGRAM 1 - Death Investigations and Certification¹

The purpose of the Office of Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur without explanation or medical attention, in custody, or which pose a threat to the public health. OCME provides forensic services to government agencies, health care providers and citizens in the Washington, DC metropolitan area to ensure that justice is served and to improve the health and safety of the public.

Key Result Measures:

1. Percent of positively identified bodies ready for release within 24 hours (FY04 target: 95%; FY05 target: 95%)
2. Percent of bodies that OCME examined to completion within two calendar days of receipt (FY04 target: 95%; FY05 target: 95%)
3. Percent of primary contacts made within eight hours of case assignment to investigator (FY04 target: 80%; FY05 target: 80%)
4. Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner (FY04 target: 70%; FY05 target: 70%)
5. Percent of medicolegal investigator scene response within two hours of OCME notification (FY04 target: 85%; FY05 target: 90%)
6. Percent of negative toxicology examinations completed within 30 days of case submission (FY04 target: 95%; FY05 target: 95%)
7. Percent of positive toxicology examinations completed within 60 days of case submission (FY04 target: 85%; FY05 target: 95%)
8. Percent of CFRC fatality reviews held within six months of notification of the death (FY04 target: 65%; FY05 target: 75%)
9. Percent of CFRC recommendations issued within six months of the fatality reviews of the death (FY04 target: 75%; FY05 target: 85%)
10. Percent of MRDDA fatality reviews held within six months of notification of the death (FY04 target: 75%; FY05 target: 85%)
11. Percent of autopsy reports on homicide cases completed within 60 days (FY04 target: 60%; FY05 target: 70%)
12. Percent of autopsy reports on non-homicide cases completed within 90 days (FY04 target: 50%; FY05 target: 70%)
13. Percent of autopsy backlog reduced (FY04 target: 40%; FY05 target: 60%)

PROGRAM 2 – Agency Management

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Dollars saved by agency-based labor management partnership projects (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (over/under) (FY04 target: 5%; FY05 target: 5%)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

4. Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)

Activity Purpose Statements and Performance Measures

PROGRAM	Death Investigations and Certification
Activity	Forensic Pathology
Activity Purpose Statement	The purpose of Forensic Pathology is to provide in a timely manner decedent external and/or internal examination, documentation and analysis services to law enforcement, government agencies, interested parties and families to determine and understand the cause and manner of death.
Services Comprised by the Activity	Death certificates Autopsy reports Postmortem examinations (autopsies and external exams) Microscopic exams Neuropathology exams Other consulting exams Other consulting reports Consultations Testimony Tissue/organ recovery approvals Evidence collections
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of positively identified bodies ready for release within 24 hours (FY04 target: 95%; FY05 target: 95%) % of bodies that OCME examines to completion within two calendar days of receipt (FY04 target: 95%; FY05 target: 95%) % of autopsy reports that require toxicology reports only, within 10 weeks % of autopsy reports that require toxicology and ancillary reports, within 16 weeks</p> <p>Outputs: # of autopsies # of autopsy reports # of death certificates issued # of consultations</p> <p>Demand: # of autopsies expected # of autopsy reports expected # of death certificates issued expected # of consultations expected</p> <p>Efficiency: \$ per autopsy \$ per autopsy report \$ per death certificate issued \$ per consultation</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$1,464,479
FTE's	10

PROGRAM	Death Investigations and Certification
Activity	Forensic Investigations
Activity Purpose Statement	The purpose of Forensic Investigations is to provide information and evidence gathering and medical interpretation services to OCME, law enforcement agencies, legal counsel and the community to identify decedents and determine the cause and manner of death.
Services Comprised by the Activity	Initial death report Death investigations Investigation reports Body identification reports Cremation approvals Public dispositions (unclaimed bodies) Customer inquiry responses and consultations Training consultations Presentations Safety and health recommendations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of bodies ready for public disposition within 60 days % of Investigations scene responses within one hour of notification % of <i>primary contacts made within eight hours of case assignment to investigator</i> <i>(FY04 target: 80%; FY05 target: 80%)</i> Outputs: # of death investigations # of cremation approvals Demand: # of death investigations anticipated # of cremation approvals anticipated to be requested Efficiency: \$ per death investigation \$ per cremation approval
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$803,858
FTE's	11

PROGRAM	Death Investigations and Certification
Activity	Mortuary Services
Activity Purpose Statement	The purpose of Mortuary Services is to provide body disposition and autopsy support services to OCME, the funeral industry and the public so they can have a body that is properly prepared for autopsy or disposition in a timely manner.
Services Comprised by the Activity	Body removals/transport Body intakes Body storage Body releases Body radiographs (x-rays) Public dispositions (unclaimed bodies)
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>% of bodies ready for public disposition within 60 days</p> <p>% of mortuary scene response within one hour of notification (FY04 target: 70%; FY05 target: 70%)</p> <p>% of medicolegal investigator scene response within two hours of OCME notification (FY04 target: 85%; FY05 target: 90%)</p> <p>% of autopsy reports on homicide cases completed within 60 days (FY04 target: 60%; FY05 target: 70%)</p> <p>% of autopsy reports on non-homicide cases completed within 90 days (FY04 target: 50%; FY05 target: 70%)</p> <p>% of autopsy backlog reduced (FY04 target: 40%; FY05 target: 60%)</p> <p>Outputs:</p> <p># of body intakes</p> <p># of autopsies assisted with</p> <p># of public dispositions</p> <p># of storage days</p> <p>Demand:</p> <p># of bodies expected to be taken in</p> <p># of autopsies expected</p> <p># of public dispositions expected</p> <p># of storage days expected</p> <p>Efficiency:</p> <p>\$ per body taken in</p> <p>\$ per autopsy assisted with</p> <p>\$ per public disposition</p> <p>\$ per storage day</p>
Responsible Program Manager	
Responsible Activity Manager	Brian Spatola
FY 2005 Budget (Gross Funds)	\$781,306
FTE's	10

PROGRAM	Death Investigations and Certification
Activity	Laboratory Services
Activity Purpose Statement	The purpose of Laboratory Services is to provide scientific support services to OCME, law enforcement agencies, legal counsel and the community so they can access timely, accurate and complete data and information.
Services Comprised by the Activity	Toxicology reports Histology slides Consultations Court testimonies Training presentations Educational presentations Research presentations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of negative toxicology examinations completed within 30 days of case submission (FY04 target: 95%; FY05 target: 95%) % of positive toxicology examinations completed within 60 days of case submission (FY04 target: 85%; FY05 target: 95%) % of histology slides produced in 30 days Outputs: # of toxicology reports # of histology slides Demand: # of toxicology reports requests expected # of histology slides requests expected Efficiency: \$ per toxicology report \$ per histology slide
Responsible Program Manager	
Responsible Activity Manager	Fiona Couper, PhD
FY 2005 Budget (Gross Funds)	\$988,253
FTE's	13

PROGRAM	Death Investigations and Certification
Activity	Fatality Reviews
Activity Purpose Statement	The purpose of Fatality Reviews is to provide review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be accountable.
Services Comprised by the Activity	Child Fatality Review Committee (CFRC) multi-agency reviews Mental Retardation and Developmental Disability Fatality Review Committee (MRDDA FRC) death reviews Internal agency death reviews Service gap analyses Policy/legislation/service recommendations Information/education presentations Annual and other statistical reports Referrals
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of CFRC fatality reviews held within six months of notification of the death (FY04 target: 65%; FY05 target: 75%) % of CFRC recommendations issued within six months of the fatality reviews of the death (FY04 target: 75%; FY05 target: 85%) % of MRDDA fatality reviews held within six months of notification of the death (FY04 target: 75%; FY05 target: 85%) % of fatality review committee recommendations/reports which are published on time Compliance with court orders Backlog reduction Outputs: # of completed death reviews # of statistical reports issued Demand: # of death reviews anticipated Efficiency: \$ per death review \$ per statistical report issued
Responsible Program Manager	
Responsible Activity Manager	Sharan James
FY 2005 Budget (Gross Funds)	\$701,250
FTE's	10

PROGRAM	Death Investigations and Certification
Activity	Grief Counseling
Activity Purpose Statement	The purpose of Grief Counseling is to provide assessment, intervention, and referral services to individuals and families of decedents so they can cope with issues of trauma and grief following the death of a loved one. (Note: This activity is not currently funded by the OCME budget.)
Services Comprised by the Activity	Assessment interview Grief consultations Counseling sessions Referrals Education materials Crisis intervention
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Measure to be established Outputs: # of assessments made # of counseling sessions given Demand: # of assessments expected # of counseling sessions requested Efficiency: \$ per assessment made \$ per counseling session
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	0
FTE's	0

PROGRAM	Agency Management Program
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Candidate Selection Recommendations Recruitment Events Job Postings Job Analyses Personnel Policy Interpretations Personnel Policy Recommendations Personnel Policy and Procedure Updates Employee Complaint Investigation Reports Employee Relations Management Consultations Grievance Hearings Employee Interviews Benefit Plans Employee Inquiry Responses Organization Development Facilitations Drug and Alcohol Tests Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>8% OCME vacancy rate [OCME vacancy rate will be calculated quarterly. The formula to calculate=# of vacant authorized OCME positions/# of authorized OCME positions.]</p> <p>5% reduction in OCME employee turnover rate as compared with FY 2001 baseline data. [OCME had a ____% turnover rate in FY01]</p> <p>Formula to calculate data =</p> <p><u># of CFT and TFT OCME employees who leave the agency within a fiscal year</u></p> <p><u># of CFT and TFT OCME employees authorized in the fiscal year</u></p> <p>Outputs:</p> <p># of employees (FTEs) supported</p> <p># employee complaint investigation reports completed</p> <p>Demand:</p> <p># of authorized FTE positions in OCME budget</p> <p>Efficiency:</p> <p>total personnel costs per FTE</p>
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Chief of Staff
FY 2005 Budget (Gross Funds)	\$189,577
FTE's	1

PROGRAM	Agency Management Program
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the purchasing activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 80% of completed purchase requisitions under \$25,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$25,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$25,000 processed # of purchase orders over \$25,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Peggy Fogg, Management Services Officer
FY 2005 Budget (Gross Funds)	0
FTE's	0

PROGRAM	Agency Management Program
Activity	Property Management
Activity Purpose Statement	The purpose of the facility support activity is to provide copying, mail/courier, and furniture/space allocation services to OCME staff so they can disseminate information and deliver services in a timely, efficient, and effective manner.
Services that Comprise the Activity	Large Copy Jobs Copy Machine Provisions Copy Machine Repairs Internal Mail Service Deliveries External Mail Deliveries Furniture Allocations Space Allocations Facility Coordinations Furniture Relocations Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 75% of facility improvement projects in OCME facilities will be completed on time and on budget 90% of OCME employees will have minimum furniture and space needs met as prescribed by District government guidelines Outputs: # of facility projects managed # of work areas managed Demand: # of FTEs Efficiency: \$ amount of internal support costs per employee (agency-wide)
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Peggy Fogg, Management Services Officer
FY 2005 Budget (Gross Funds)	\$221,132
FTE's	2

PROGRAM	Agency Management Program
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN Maintenance Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 75% of service requests responded to within 2 business days Outputs: # of workstations supported # of service call responses handled # of technological solutions implemented Demand: # of users # of OCME activities Efficiency: Information technology support costs per workstation \$ per technological solution implemented
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Ronni Layman, Project Manager (OCTO) and Agency CIO
FY 2005 Budget (Gross Funds)	\$179,282
FTE's	1

PROGRAM	Agency Management Program
Activity	Financial Management
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency budget (operating and capital grants, intra-District) development and monitoring Revenue and expenditures tracking reports Revenue and expenditure estimates (FRP) Annual financial report Capital project/grant closeouts Grant management/allocations Budget variance analyses Budget change requests Fund Certifications Activity Management Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 5% variance of estimate to actual revenue % variance of estimate to actual expenditure (over/under) (FY04 target: 5%; FY05 target: 5%) 10% expenditure variance by program agency wide 90% of OCME program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p>Outputs: # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed</p> <p>Demand: # of new capital projects authorized # of operating programs authorized</p> <p>Efficiency: Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Peggy Fogg, Management Services Officer
FY 2005 Budget (Gross Funds)	0
FTE's	0

PROGRAM	Agency Management Program
Activity	Legal
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to OCME staff so they can ensure that the services provided by OCME are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis) 90% of claims and lawsuits responded to within 30 business days of receipt 95% of FOIA requests responded to within 10 business days of receipt 70% of employee grievances and discrimination complaints resolved without administrative litigation</p> <p>Outputs: # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p>Demand: # of citizen/vendor claims and lawsuits anticipated</p> <p>Efficiency: \$ cost per citizen/vendor claim paid</p>
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$189,291
FTE's	2

PROGRAM	Agency Management Program
Activity	Agency Management
Activity Purpose Statement	The purpose of the agency management activity is to provide leadership, strategic direction, and administrative support services to department managers and employees so they can achieve organizational and individual performance results.
Services that Comprise the Activity	Leadership Events Organizational Development Decision facilitations Policy direction Operational decisions Policy Decision Recommendations Board and Commission Support Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 80% of OCME employees who report they understand the mission, goals and strategic direction of the department 85% of OCME employees who report they have the tools they need to do their jobs</p> <p>Outputs: Total agency budget</p> <p>Demand: # of OCME employees</p> <p>Efficiency: Activity cost per total agency budget</p>
Responsible Program Manager	
Responsible Activity Managers	Chief of Staff
FY 2005 Budget (Gross Funds)	0
FTE's	0

PROGRAM	Agency Management Program
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to OCME and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% of mission critical fleet within useful life cycle (based on industry standards) 90% of vehicle/equipment orders processed by Fleet Management within 72 hours 90% of agencies satisfied with purchase/lease services 75% of vehicles meeting government alternative fuel requirements 80% of mission critical fleet available for daily operations 90% of scheduled preventive maintenance (PM) completed monthly Outputs: # of replacement vehicles purchased # of new vehicles purchased # of vehicles leased/rented # of completed PMs Demand: # of vehicle purchases/leases anticipated in the replacement schedule # of anticipated scheduled PMs # of anticipated scheduled preparation # of vehicles in the fleet Efficiency: \$ per vehicle purchased \$ per PM by vehicle class
Responsible Program Manager	Chief of Staff
Responsible Activity Managers	Peggy Fogg, Management Services Officer
FY 2005 Budget (Gross Funds)	\$154,542
FTE's	1

PROGRAM	Agency Management Program
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide service information and responses to our customers so they can have their needs met in a courteous, reliable, and timely manner; regular program communication services to OCME employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media request responses Promotional campaigns Posters, brochures, and newsletters Supported special events Speaking engagements Media outreach services Website content Workshops School curricula School patrols Freedom of Information Act (FOIA) Reports Congressional inquiry responses Council inquiry responses Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 85% OCME front line constituent contacts rated at the highest level 75% correspondence acknowledgement within 48 hours 85% correspondence acknowledgement within 72 hours (Correspondence = letters, email and fax (primarily service requests) 80% employee availability by telephone according to standards (standards are defined through central tester program) 65% of surveyed employees reporting that they have the departmental knowledge and information they need to be effective in their jobs (survey once in FY 2003) 85% of media articles relating to OCME are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p>Outputs: # customer inquiry responses # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered</p> <p>Demand: # of customer inquiries # DPW employees # annual outreach campaigns # media requests</p> <p>Efficiency:</p>

	\$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Anna Francis, Executive Assistant
FY 2005 Budget (Gross Funds)	\$377,265
FTE's	7

PROGRAM	Agency Management Program
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to OCME and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk assessments Risk mitigation plans Risk reduction policies Incident analyses Risk mitigation plan audits Other
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) (Note: These standardized result measures cannot be achieved by OCME due to small number of occurrences per year.) 10% reduction of employees injured receiving medical attention as compared with FY 2002 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2002 baseline data Cost of Risk (FY04 target: TBD; FY05 target: TBD)</p> <p>Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed</p> <p>Demand: # of risk assessments</p> <p>Efficiency: \$ per incident investigated</p>
Responsible Program Manager	Fiona Couper, PhD, Director of Toxicology Laboratory and ARMR
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$20,656
FTE's	0

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training classes, seminars, workshops Occupational certification sessions Computer-based training sessions Tracking system Internal educational consulting sessions Employee handbooks Training assessments Program management (special programs) Other
Activity Performance Measures (Target & Measure)	<u>Results: (<i>Key Result Measures Italicized</i>)</u> 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 75% of new hires trained in customer service within the first 90 days of employment <u>Outputs:</u> # of participant training days # of employees trained <u>Demand:</u> # of training applications expected <u>Efficiency:</u> \$ per training day for "no-shows" Total training cost per training participant day
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Chief of Staff
FY 2005 Budget (Gross Funds)	\$148,153
FTE's	2

PROGRAM	Agency Management
Activity	Customer Service
Activity Purpose Statement	The purpose of this activity is service information and responses to our customer so they can have their needs met in a courteous, reliable, and timely manner.
Services that Comprise the Activity	Customer Inquiry Responses Customer Surveys Customer Service Responses Community outreach sessions Web-based customer responses (intra and inter net) Customer consultations Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)</i> Outputs: Measure to be established Demand: Measure to be established Efficiency: Measure to be established
Responsible Program Manager	Chief of Staff
Responsible Activity Manager	Anna Francis, Executive Assistant
FY 2005 Budget (Gross Funds)	\$206,369
FTE's	3

PROGRAM	Agency Management
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (biennial)* Strategic Business Plan Corporate Reviews Performance Contracts (annual)* Monthly Performance Reports* Monthly Feedback Reports Quarterly Performance Contract Operational Support Updates Year End Agency Director Evaluations Guidelines and Templates Technical Assistance Services Performance Accountability Plans (incorporated into budget)* Performance Accountability Reports <ul style="list-style-type: none"> • Individual Agency Reports to Council* • Consolidated District Report to Congress Quarterly Quality of Life Reports to Congress Scorecards* Neighborhood Cluster Database* (we've assumed management of this project for FY 2002-2003; will hopefully off-load by FY 2004) Public presentations <i>*Services coordinated by OCA that will comprise performance management services in agency SBPs</i>
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of District agencies with Performance-Based Budgets (FY 2002-2003 target = 27-33 FY 2004 PBB budgets) % of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%) % of monthly reports on-time (# = # contracts) (mid FY 2002 = 92%) % of agency scorecards posted on District website within 15 days of end of fiscal quarter % of agency scorecard posters displayed in agency facilities within 45 days of end of fiscal quarter % of District agencies included in Congressional Performance Accountability Report (FY 2000 = 56%, FY 2001 = 87%)</p> <p>Outputs: # of performance contracts (FY 2002 = 33 cabinet) # of director evaluations (FY 200 = 19; FY 2001 = 35) # of agency scorecards (FY 2002 = 36 * 4 quarters)</p> <p>Demand: # of performance contracts anticipated with District agencies subordinate to the Mayor # of District agencies with Performance Based Budgets (100% = 74 including independent agencies) # of anticipated director evaluations of District agencies subordinate to the Mayor</p> <p>Efficiency: \$ per monthly report \$ per performance contract \$ per performance evaluation</p>

	\$ per scorecard
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$305,338
FTE's	1

PROGRAM	Agency Management
Activity	Labor Relations
Activity Purpose Statement	The purpose of this activity is to provide a mechanism for management to educate employees on labor management policies and to provide a vehicle for labor to express their concerns.
Services that Comprise the Activity	Grievances – Review, Recommendations Arbitrations Employee Appeals Representations Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)</i> Outputs: Measure to be established Demand: Measure to be established Efficiency: Measure to be established
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$30,904
FTE's	0